

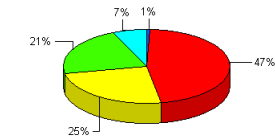
Amarillo City Transit (ACT)

City Manager: Mr. John Ward
(806) 378-3011

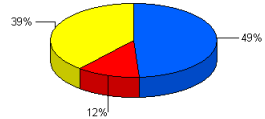
General Information				Financial Information				Summary of Operating Expenses			
Urbanized Area (UZA) Statistics - 2000 Census				Fare Revenues Earned				Salary, Wages and Benefits			
Amarillo, TX				Sources of Operating Funds Expended				Materials and Supplies			
Square Miles	74			Fare Revenues	(7%)	\$179,365		Purchased Transportation			
Population	179,312			Local Funds	(25%)	660,226		Other Operating Expenses			
Population Ranking out of 465 UZAs	170			State Funds	(21%)	568,255		Total Operating Expenses			
Other UZAs Served				Federal Assistance	(47%)	1,243,482					
Service Area Statistics				Other Funds	(1%)	15,000		Reconciling Cash Expenditures			
Square Miles	50			Total Operating Funds Expended		\$2,666,328					
Population	100,415			Sources of Capital Funds Expended							
Service Consumption				Local funds	(12%)	\$31,344					
Annual Passenger Miles	1,478,691			State Funds	(39%)	99,919					
Annual Unlinked Trips	372,927			Federal Assistance	(49%)	125,377					
Average Weekday Unlinked Trips	1,320			Other Funds	(0%)	0					
Average Saturday Unlinked Trips	698			Total Capital Funds Expended		\$256,640					
Average Sunday Unlinked Trips	0										
Service Supplied											
Annual Vehicle Revenue Miles	824,770										
Annual Vehicle Revenue Hours	54,307										
Vehicles Operated in Maximum Service	17										
Vehicles Available for Maximum Service	24										
Base Period Requirement	12										

Vehicles Operated in Maximum Service and Uses of Capital Funds						
	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other
Bus	12	0	\$0	\$6,277	\$150,444	\$0
Demand Response	5	0	\$99,919	\$0	\$0	\$0
Total	17	0	\$99,919	\$6,277	\$150,444	\$0

Sources of Operating Funds Expended

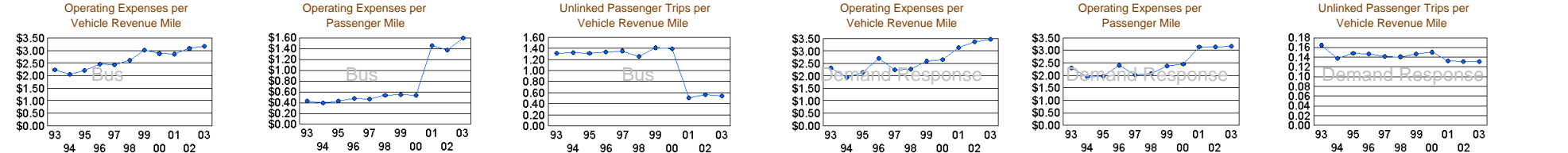


Sources of Capital Funds Expended



	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$2,045,679	\$142,126	\$156,721	1,282,439	645,120	349,446	40,096	0.0	17	3.1	12	1.00	42%
Demand Response	\$620,649	\$37,239	\$99,919	196,252	179,650	23,481	14,211	N/A	7	4.6	5	N/A	40%

Performance Measures									
Service Efficiency					Cost Effectiveness			Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour			
Bus	\$3.17	\$51.02	\$1.60	\$5.85	0.54	8.72			
Demand Response	\$3.45	\$43.67	\$3.16	\$26.43	0.13	1.65			



1 Excludes data for purchased transportation reported separately